

October 31, 2007 10:55 AM

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Safety-Net Provider Payments	287,296,074	279,933,040	296,188,630	296,188,630	296,188,630
GF	12,576,646	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	131,071,391	126,875,738	135,003,533	135,003,533	135,003,533
FF	143,648,037	139,966,520	148,094,315	148,094,315	148,094,315
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	255,282,024	296,188,630	296,188,630	296,188,630	296,188,630
GF	9,432,484	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	118,208,528	135,003,533	135,003,533	135,003,533	135,003,533
FF	127,641,012	148,094,315	148,094,315	148,094,315	148,094,315
Supplemental (HB 06-1217, SB 07-163)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,862,863	0	0	0	0
FF	12,862,863	0	0	0	0
HB 05-1349 (Funding Colorado Indigent Care					
Program)	6,288,324	0	0	0	0
GF	3,144,162	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,144,162	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	287,296,074	296,188,630	296,188,630	296,188,630	296,188,630
GF	12,576,646	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	131,071,391	135,003,533	135,003,533	135,003,533	135,003,533
FF	143,648,037	148,094,315	148,094,315	148,094,315	148,094,315
Overexpenditures-Not Approved - (Reversions)	0	(16,255,590)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(8,127,795)	0	0	0
FF	0	(8,127,795)	0	0	0
Totals without Decision Items	287,296,074	279,933,040	296,188,630	296,188,630	296,188,630
GF	12,576,646	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	131,071,391	126,875,738	135,003,533	135,003,533	135,003,533
FF	143,648,037	139,966,520	148,094,315	148,094,315	148,094,315

*The CFE amount for the FY 08-09 Request consists of \$135,003,533 in Certified Public Expenditures from State and Public Providers.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund	14,962,408	0	15,000,000	15,000,000	15,000,000
GF	14,962,408	0	15,000,000	15,000,000	15,000,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	15,000,000	15,000,000	15,000,000
GF	0	0	15,000,000	15,000,000	15,000,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 06-044 (Primary Care for Low Income Adults)					
	14,962,408	0	0	0	0
GF	14,962,408	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation					
	14,962,408	0	15,000,000	15,000,000	15,000,000
GF	14,962,408	0	15,000,000	15,000,000	15,000,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	14,962,408	0	15,000,000	15,000,000	15,000,000
GF	14,962,408	0	15,000,000	15,000,000	15,000,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
The Children's Hospital, Clinic Based Indigent Care	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
GF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
GF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
Supplemental (HB 06-1385 Add-ons)	30,124,816	0	0	0	0
GF	15,062,408	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	15,062,408	0	0	0	0
SB 06-044 (Primary Care for Low Income Adults)	(29,924,816)	0	0	0	0
GF	(14,962,408)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(14,962,408)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-208 (Health Care Reform)	(200,000)	0	0	0	0
GF	(100,000)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(100,000)	0	0	0	0
Total Appropriation	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
GF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
GF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880

* The CFE amount for the FY 08-09 Request consists of \$10,086,000 from the Health Care Services Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Health Care Services Fund Programs	0	0	4,914,000	4,914,000	4,914,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	4,914,000	4,914,000	4,914,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0
Overexpenditures-Not Approved -					
(Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	0	0	4,914,000	4,914,000	4,914,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0

* The CFE amount for the FY 08-09 Request consists of \$4,914,000 from the Health Care Services Fund.

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(4) Indigent Care Program					
Colorado Health Care Services Fund - Denver Health	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 06-044 (Primary Care for Low Income Adults)	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	0	0	0
FF	0	0	0	0	0

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Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	0	0	0
FF	0	0	0	0	0

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(4) Indigent Care Program					
Colorado Health Care Services Fund -					
Community Health Clinics	0	10,060,723	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	10,060,723	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 06-044 (Primary Care for Low Income					
Adults)	0	10,060,723	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	10,060,723	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	10,060,723	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	10,060,723	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	10,060,723	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	10,060,723	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund -					
Primary Care Clinics	0	2,208,452	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,208,452	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 06-044 (Primary Care for Low Income					
Adults)	0	2,208,452	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,208,452	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	2,208,452	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,208,452	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	2,208,452	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,208,452	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Pediatric Specialty Hospital	5,452,134	7,732,072	8,499,289	8,499,289	8,728,000
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	516,036	684,289	684,289	913,000
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	5,452,134	7,732,072	8,328,000	8,328,000	8,499,289
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	516,036	513,000	513,000	684,289
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0	0	(28,711)	(28,711)	28,711
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(28,711)	(28,711)	28,711
FF	0	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	200,000	200,000	200,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	200,000	200,000	200,000
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	5,452,134	7,732,072	8,499,289	8,499,289	8,728,000
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	516,036	684,289	684,289	913,000
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	5,452,134	7,732,072	8,499,289	8,499,289	8,728,000
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	516,036	684,289	684,289	913,000
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000

* The CFE amount for the FY 08-09 Request consists of \$913,000 from the Pediatric Specialty Hospital Fund.

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(4) Indigent Care Program					
HB 05-1262 Appropriation from General Fund to Pediatric Special Hospital Fund	0	516,036	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	486,600
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	0	516,036	513,000	513,000	513,000
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	513,000
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(26,400)
GF	0	0	0	0	0
GFE	0	0	0	0	(26,400)
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	516,036	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	486,600
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	516,036	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	486,600
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

Other Annualizations and Adjustments: Reduction of \$26,400 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
HB 05-1262 Appropriation from Tobacco Tax					
Cash Fund to the General Fund	0	1,032,072	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,032,072	513,000	513,000	486,600
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	1,032,072	513,000	513,000	513,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,032,072	513,000	513,000	513,000
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(26,400)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(26,400)
FF	0	0	0	0	0
Total Appropriation	0	1,032,072	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,032,072	513,000	513,000	486,600
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	1,032,072	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	1,032,072	513,000	513,000	486,600
FF	0	0	0	0	0

* The CFE amount for the FY 08-09 Request consists of \$486,600 from the Tobacco Tax Cash Fund.

Other Annualizations and Adjustments: Reduction of \$26,400 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program						
Primary Care Fund Program	44,041,879	1.00	31,980,929	32,365,298	32,365,298	30,818,000
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	(163)		0	0	0	0
CFE	44,042,042		31,980,929	32,365,298	32,365,298	30,818,000
FF	0		0	0	0	0
Reconciliation of Funds						
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)						
	0	0.00	32,939,958	32,365,298	32,365,298	32,365,298
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		32,939,958	32,365,298	32,365,298	32,365,298
FF	0		0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)						
	44,099,000	1.00	0	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	44,099,000		0	0	0	0
FF	0		0	0	0	0
Annualization of Long Bill (SB 07-239)						
	0	0.00	0	0	0	75,200
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	0	0	75,200
FF	0		0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0.00	0	0	0	(1,622,498)
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	0	0	(1,622,498)
FF	0		0	0	0	0
Total Appropriation	44,099,000	1.00	32,939,958	32,365,298	32,365,298	30,818,000
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	44,099,000		32,939,958	32,365,298	32,365,298	30,818,000
FF	0		0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(57,121)	0.00	(959,029)	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	(163)		0	0	0	0
CFE	(56,958)		(959,029)	0	0	0
FF	0		0	0	0	0
Totals without Decision Items	44,041,879	1.00	31,980,929	32,365,298	32,365,298	30,818,000
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	(163)		0	0	0	0
CFE	44,042,042		31,980,929	32,365,298	32,365,298	30,818,000
FF	0		0	0	0	0

* The CFE amount for the FY 08-09 Request consists of \$30,818,000 from the Primary Care Fund.

Annualization of Long Bill (SB 07-239): Reversal of one-time reduction of \$75,200 that was transferred to Personal Services in FY 07-08 to conduct a Internal Audit of the Primary Care Fund, per Decision Item 12 of the FY 07-08 Budget Request, November 1, 2006.

Other Annualizations and Adjustments: Reduction of \$1,622,498 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
HB 97-1304 Children's Basic Health Plan Trust	29,431,057	11,475,351	256,475	256,475	271,456
GF	2,000,000	11,243,215	11,011	11,011	22,762
GFE	0	0	0	0	0
CF	191,726	232,136	245,464	245,464	248,694
CFE	27,239,331	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	23,759,524	21,165,996	245,464	245,464	256,475
GF	2,255,000	0	0	0	11,011
GFE	0	0	0	0	0
CF	160,256	192,072	245,464	245,464	245,464
CFE	21,344,268	20,973,924	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	(416,739)	2,543,215	0	0	0
GF	0	2,543,215	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(416,739)	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	8,731,777	0	0	0
GF	0	8,700,000	0	0	0
GFE	0	0	0	0	0
CF	0	31,777	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1369)	2,000,000	0	0	0	0
GF	2,000,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	(2,169,514)	0	0	0	0
GF	(2,255,000)	0	0	0	0
GFE	0	0	0	0	0
CF	85,486	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	(20,973,924)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(20,973,924)	0	0	0
FF	0	0	0	0	0
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0	0	(1,300,000)	(1,300,000)	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(1,300,000)	(1,300,000)	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-036 Mental Health Disorders -					
Mandatory Coverage	0	0	11,011	11,011	11,751
GF	0	0	11,011	11,011	11,751
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 07-097 Reallocation of Tobacco					
Settlement Funds	0	0	1,300,000	1,300,000	3,230
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	3,230
CFE	0	0	1,300,000	1,300,000	0
FF	0	0	0	0	0
Total Appropriation	23,173,271	11,467,064	256,475	256,475	271,456
GF	2,000,000	11,243,215	11,011	11,011	22,762
GFE	0	0	0	0	0
CF	245,742	223,849	245,464	245,464	248,694
CFE	20,927,529	0	0	0	0
FF	0	0	0	0	0
Emergency 1331 Adjustment to FY 06-07					
Children's Basic Health Plan - June 20, 2007	0	10,567	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	10,567	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	8,100,000	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,100,000	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(1,842,214)	(2,280)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	(54,016)	(2,280)	0	0	0
CFE	(1,788,198)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	29,431,057	11,475,351	256,475	256,475	271,456
GF	2,000,000	11,243,215	11,011	11,011	22,762
GFE	0	0	0	0	0
CF	191,726	232,136	245,464	245,464	248,694
CFE	27,239,331	0	0	0	0
FF	0	0	0	0	0
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs					2,442,385
GF					2,382,423
GFE					0
CF					59,962
CFE					0
FF					0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach					555,735
GF					516,215
GFE					0
CF					39,520
CFE					0
FF					0
Decision Items Total					2,998,120
GF					2,898,638
GFE					0
CF					99,482
CFE					0
FF					0
Grand Total	29,431,057	11,475,351	256,475	256,475	3,269,576
GF	2,000,000	11,243,215	11,011	11,011	2,921,400
GFE	0	0	0	0	0
CF	191,726	232,136	245,464	245,464	348,176
CFE	27,239,331	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan					
Administration	5,273,572	5,507,031	5,541,590	5,541,590	5,536,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	747,996	2,459,420	2,474,735	2,474,735	2,472,951
FF	4,525,576	3,047,611	3,066,855	3,066,855	3,063,639
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	4,181,207	5,521,207	5,535,590	5,535,590	5,541,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,947,089	2,465,634	2,472,567	2,472,567	2,474,735
FF	2,234,118	3,055,573	3,063,023	3,063,023	3,066,855
Supplemental (HB 06-1217, SB 07-163)	0	13,501	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	6,507	0	0	0
FF	0	6,994	0	0	0
HB 05-1262 (Tobacco Tax					
Implementation)	1,396,000	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	545,405	0	0	0	0
FF	850,595	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-004 Early Intervention Services for Children	0	0	4,000	4,000	(4,000)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,400	1,400	(1,400)
FF	0	0	2,600	2,600	(2,600)
 SB 07-097 Reallocation of Tobacco Settlement Funds	 0	 0	 2,000	 2,000	 (1,000)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	768	768	(384)
FF	0	0	1,232	1,232	(616)
 Total Appropriation	 5,577,207	 5,534,708	 5,541,590	 5,541,590	 5,536,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,492,494	2,472,141	2,474,735	2,474,735	2,472,951
FF	3,084,713	3,062,567	3,066,855	3,066,855	3,063,639
 Rollforwards to FY 06-07	 (121,010)	 0	 0	 0	 0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(54,894)	0	0	0	0
FF	(66,116)	0	0	0	0

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Overexpenditures-Not Approved - (Reversions)	(182,625)	(27,677)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(1,689,604)	(12,721)	0	0	0
FF	1,506,979	(14,956)	0	0	0
Totals without Decision Items	5,273,572	5,507,031	5,541,590	5,541,590	5,536,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	747,996	2,459,420	2,474,735	2,474,735	2,472,951
FF	4,525,576	3,047,611	3,066,855	3,066,855	3,063,639
Decision Item #3A - Additional Children's Basic Health Plan Outreach					1,400,000
GF					0
GFE					0
CF					0
CFE					537,670
FF					862,330
Decision Items Total					1,400,000
GF					0
GFE					0
CF					0
CFE					537,670
FF					862,330

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	5,273,572	5,507,031	5,541,590	5,541,590	6,936,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	747,996	2,459,420	2,474,735	2,474,735	3,010,621
FF	4,525,576	3,047,611	3,066,855	3,066,855	3,925,969

* The CFE amount for the FY 08-09 Request consists of \$2,470,621 from the Children's Basic Health Plan Trust Fund, and \$540,000 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Premium Costs	65,919,891	89,657,433	86,426,598	86,426,598	91,098,718
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE	23,426,139	31,530,990	30,408,342	30,408,342	32,045,063
FF	42,493,752	58,126,443	56,016,777	56,016,777	59,053,655
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	77,006,123	70,371,177	89,825,813	89,825,813	86,426,598
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	1,479
CFE	27,056,309	24,754,759	31,598,585	31,598,585	30,408,342
FF	49,949,814	45,616,418	58,227,228	58,227,228	56,016,777
Supplemental (SB 07-239 Add-ons)	0	11,112,793	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	3,910,134	0	0	0
FF	0	7,202,659	0	0	0
Supplemental (HB 06-1385 Add-ons)	(7,137,883)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,551,504)	0	0	0	0
FF	(4,586,379)	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	(4,289,242)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(1,445,669)	0	0	0	0
FF	(2,843,573)	0	0	0	0
SB 06-135 (State Only Prenatal and Delivery)	353,161	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	353,161	0	0	0	0
FF	0	0	0	0	0
HB 07-1301 Cervical Cancer Immunizations	0	0	298,177	298,177	264,224
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	104,362	104,362	92,478
FF	0	0	193,815	193,815	171,746
SB 07-004 Early Intervention Services for Children	0	0	59,734	59,734	24,596
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	20,907	20,907	8,609
FF	0	0	38,827	38,827	15,987

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-036 Mental Health Disorders -					
Mandatory Coverage	0	0	31,459	31,459	33,576
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	11,011	11,011	11,751
FF	0	0	20,448	20,448	21,825
SB 07-097 Reallocation of Tobacco					
Settlement Funds	0	0	76,811	76,811	484,328
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	(1,479)
CFE	0	0	26,366	26,366	170,994
FF	0	0	48,966	48,966	314,813
SB 07-133 Department of Health Care Policy					
and Financing Cash Accounting	0	0	(3,865,396)	(3,865,396)	3,865,396
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(1,352,889)	(1,352,889)	1,352,889
FF	0	0	(2,512,507)	(2,512,507)	2,512,507
Total Appropriation	65,932,159	81,483,970	86,426,598	86,426,598	91,098,718
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE	23,412,297	28,664,893	30,408,342	30,408,342	32,045,063
FF	42,519,862	52,819,077	56,016,777	56,016,777	59,053,655

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Adjustment to FY 06-07					
Children's Basic Health Plan - June 20, 2007	0	8,236,467	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,889,630	0	0	0
FF	0	5,346,837	0	0	0
Overexpenditures-Not Approved - (Reversions)	(12,268)	(63,004)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	13,842	(23,533)	0	0	0
FF	(26,110)	(39,471)	0	0	0
Totals without Decision Items	65,919,891	89,657,433	86,426,598	86,426,598	91,098,718
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE	23,426,139	31,530,990	30,408,342	30,408,342	32,045,063
FF	42,493,752	58,126,443	56,016,777	56,016,777	59,053,655
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs					28,607,957
GF					0
GFE					0
CF					0
CFE					10,052,899
FF					18,555,058

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach					12,888,400
GF					0
GFE					0
CF					0
CFE					4,536,628
FF					8,351,772
Decision Items Total					41,496,357
GF					0
GFE					0
CF					0
CFE					14,589,527
FF					26,906,830
Grand Total	65,919,891	89,657,433	86,426,598	86,426,598	132,595,075
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE*	23,426,139	31,530,990	30,408,342	30,408,342	46,634,590
FF	42,493,752	58,126,443	56,016,777	56,016,777	85,960,485

* The CFE amount for the FY 08-09 Request consists of \$23,575,729 from the Children's Basic Health Plan Trust Fund; \$21,727,752 from the Health Care Expansion Fund; \$760,012 from the Supplemental Tobacco Tax Litigation Settlement Account and \$571,097 from the Colorado Immunization Fund.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Dental Benefit Costs	5,368,921	6,834,843	6,886,799	6,886,799	7,137,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,879,122	2,392,195	2,410,380	2,410,380	2,498,159
FF	3,489,799	4,442,648	4,476,419	4,476,419	4,639,438
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	6,218,783	5,913,659	7,104,840	7,104,840	6,886,799
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,176,574	2,069,780	2,486,694	2,486,694	2,410,380
FF	4,042,209	3,843,879	4,618,146	4,618,146	4,476,419
Supplemental (SB 07-239 Add-ons)	0	388,983	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	136,145	0	0	0
FF	0	252,838	0	0	0
Supplemental (HB 06-1385 Add-ons)	(66,291)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(23,202)	0	0	0	0
FF	(43,089)	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	(700,968)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(245,339)	0	0	0	0
FF	(455,629)	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	4,806	4,806	27,951
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,682	1,682	9,783
FF	0	0	3,124	3,124	18,168
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(222,847)	(222,847)	222,847
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(77,996)	(77,996)	77,996
FF	0	0	(144,851)	(144,851)	144,851
Total Appropriation	5,451,524	6,302,642	6,886,799	6,886,799	7,137,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,908,033	2,205,925	2,410,380	2,410,380	2,498,159
FF	3,543,491	4,096,717	4,476,419	4,476,419	4,639,438

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Adjustment to FY 06-07					
Children's Basic Health Plan - June 20, 2007	0	572,326	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	200,314	0	0	0
FF	0	372,012	0	0	0
Overexpenditures-Not Approved - (Reversions)	(82,603)	(40,125)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(28,911)	(14,044)	0	0	0
FF	(53,692)	(26,081)	0	0	0
Totals without Decision Items	5,368,921	6,834,843	6,886,799	6,886,799	7,137,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,879,122	2,392,195	2,410,380	2,410,380	2,498,159
FF	3,489,799	4,442,648	4,476,419	4,476,419	4,639,438
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs					2,945,586
GF					0
GFE					0
CF					0
CFE					1,030,955
FF					1,914,631

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach					1,291,040
GF					0
GFE					0
CF					0
CFE					451,864
FF					839,176
Decision Items Total					4,236,626
GF					0
GFE					0
CF					0
CFE					1,482,819
FF					2,753,807
Grand Total	5,368,921	6,834,843	6,886,799	6,886,799	11,374,223
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	1,879,122	2,392,195	2,410,380	2,410,380	3,980,978
FF	3,489,799	4,442,648	4,476,419	4,476,419	7,393,245

* The CFE amount for the FY 08-09 Request consists of \$2,360,199 from the Children's Basic Health Plan Trust Fund; \$1,607,506 from the Health Care Expansion Fund; and \$13,273 from the Supplemental Tobacco Tax Litigation Settlement Account.

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care Fund	2,604,927	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,604,927	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	2,668,034	2,621,740	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,668,034	2,621,740	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	(52,093)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(52,093)	0	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	(2,621,740)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(2,621,740)	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	2,615,941	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,615,941	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(11,014)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(11,014)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	2,604,927	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,604,927	0	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care Grants Program	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	2,668,034	2,621,740	2,466,652	2,466,652	4,138,070
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,668,034	2,621,740	2,466,652	2,466,652	4,138,070
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	(52,093)	(220,525)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(52,093)	(220,525)	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	(89)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(89)	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0	0	(328,582)	(328,582)	328,582
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(328,582)	(328,582)	328,582
FF	0	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	2,000,000	2,000,000	1,000,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,000,000	2,000,000	1,000,000
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	530,348
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	530,348
FF	0	0	0	0	0
Total Appropriation	2,615,941	2,401,126	4,138,070	4,138,070	5,997,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,615,941	2,401,126	4,138,070	4,138,070	5,997,000
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(11,014)	(90,616)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(11,014)	(90,616)	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
FF	0	0	0	0	0

* The CFE Amount for the FY 08-09 Request consists of \$5,997,000 from the Comprehensive Primary and Preventive Care Fund.

Other Annualizations and Adjustment: Increase of \$530,348 based on the additional anticipated FY 07-08 revenues as stated in the February 13, 2007 Tobacco Settlement Figure Setting document, page 3.

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program						
Group Line Item Total	469,075,550	1.00	458,061,485	477,448,509	477,448,509	482,868,951
GF	35,325,001		30,743,877	34,712,673	34,712,673	34,724,424
GFE	0		516,036	513,000	513,000	486,600
CF	191,563		232,136	246,943	246,943	248,694
CFE	233,615,875		214,060,298	222,997,647	222,997,647	225,234,306
FF	199,943,111		212,509,138	218,978,246	218,978,246	222,174,927
Reconciliation of Funds						
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total						
Appropriation)	383,355,623	0.00	452,744,047	479,206,047	479,206,047	477,448,509
GF	17,473,431		19,500,662	34,701,662	34,701,662	34,712,673
GFE	0		516,036	513,000	513,000	513,000
CF	160,256		192,072	245,464	245,464	246,943
CFE	176,068,836		224,999,176	222,419,329	222,419,329	222,997,647
FF	189,653,100		207,536,101	221,326,592	221,326,592	218,978,246
Supplemental (HB 06-1217, SB 07-163)						
GF	0		2,336,191	0	0	0
GFE	0		2,543,215	0	0	0
CF	0		0	0	0	0
CFE	0		0	0	0	0
FF	12,341,938		(214,018)	0	0	0
	12,862,863		6,994	0	0	0
Supplemental (SB 07-239 Add-ons)						
GF	0	0.00	20,233,553	0	0	0
GFE	0		8,700,000	0	0	0
CF	0		0	0	0	0
CFE	0		31,777	0	0	0
FF	0		4,046,279	0	0	0
	0		7,455,497	0	0	0

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds		Total Funds		Total Funds		Total Funds	
Supplemental (HB 06-1369)	2,000,000	0.00	0		0		0		0	
GF	2,000,000		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
Supplemental (HB 06-1385 Add-ons)	22,920,642	0.00	0		0		0		0	
GF	15,062,408		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(2,574,706)		0		0		0		0	
FF	10,432,940		0		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	38,335,276	1.00	0		0		0		0	
GF	(2,255,000)		0		0		0		0	
GFE	0		0		0		0		0	
CF	85,486		0		0		0		0	
CFE	42,953,397		0		0		0		0	
FF	(2,448,607)		0		0		0		0	
HB 05-1349 (Funding Colorado Indigent Care Program)	6,288,324	0.00	0		0		0		0	
GF	3,144,162		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	3,144,162		0		0		0		0	
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0.00	(23,595,753)		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(23,595,753)		0		0		0	
FF	0		0		0		0		0	

(4) Indigent Care Program
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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-044 (Primary Care for Low Income Adults)	(14,962,408)	0.00	14,962,408	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		14,962,408	0	0	0
FF	(14,962,408)		0	0	0	0
SB 06-135 (State Only Prenatal and Delivery)	353,161	0.00	0	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	353,161		0	0	0	0
FF	0		0	0	0	0
SB 06-208 (Health Care Reform)	(200,000)	0.00	0	0	0	0
GF	(100,000)		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	0	0	0
FF	(100,000)		0	0	0	0
HB 07-1301 Cervical Cancer Immunizations	0	0.00	0	298,177	298,177	264,224
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	104,362	104,362	92,478
FF	0		0	193,815	193,815	171,746

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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0	0.00	0	(1,657,293)	(1,657,293)	357,293
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	(1,657,293)	(1,657,293)	357,293
FF	0		0	0	0	0
SB 07-004 Early Intervention Services for Children	0	0.00	0	63,734	63,734	20,596
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	22,307	22,307	7,209
FF	0		0	41,427	41,427	13,387
SB 07-036 Mental Health Disorders - Mandatory Coverage	0	0.00	0	42,470	42,470	45,327
GF	0		0	11,011	11,011	11,751
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	11,011	11,011	11,751
FF	0		0	20,448	20,448	21,825
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0.00	0	3,583,617	3,583,617	1,714,509
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	1,479	1,479	1,751
CFE	0		0	3,528,816	3,528,816	1,380,393
FF	0		0	53,322	53,322	332,365

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0.00	0	(4,088,243)	(4,088,243)	4,088,243
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	(1,430,885)	(1,430,885)	1,430,885
FF	0		0	(2,657,358)	(2,657,358)	2,657,358
Annualization of Long Bill (SB 07-239)	0	0.00	0	0	0	75,200
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	0	0	75,200
FF	0		0	0	0	0
Other Annualizations and Adjustments	0	0.00	0	0	0	(1,144,950)
GF	0		0	0	0	0
GFE	0		0	0	0	(26,400)
CF	0		0	0	0	0
CFE	0		0	0	0	(1,118,550)
FF	0		0	0	0	0
Total Appropriation	463,295,419	1.00	466,680,446	477,448,509	477,448,509	482,868,951
GF	35,325,001		30,743,877	34,712,673	34,712,673	34,724,424
GFE	0		516,036	513,000	513,000	486,600
CF	245,742		223,849	246,943	246,943	248,694
CFE	229,142,626		220,198,092	222,997,647	222,997,647	225,234,306
FF	198,582,050		214,998,592	218,978,246	218,978,246	222,174,927
Emergency 1331 Adjustment to FY 06-07 Children's Basic Health Plan - June 20, 2007	0	0.00	8,819,360	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		10,567	0	0	0
CFE	0		3,089,944	0	0	0
FF	0		5,718,849	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Rollforwards to FY 06-07	(121,010)	0.00	0	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	(54,894)		0	0	0	0
FF	(66,116)		0	0	0	0
Overexpenditures-Not Approved - (Reversions)	5,901,141	0.00	(17,438,321)	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	(54,179)		(2,280)	0	0	0
CFE	4,528,143		(9,227,738)	0	0	0
FF	1,427,177		(8,208,303)	0	0	0
Totals without Decision Items	469,075,550	1.00	458,061,485	477,448,509	477,448,509	482,868,951
GF	35,325,001		30,743,877	34,712,673	34,712,673	34,724,424
GFE	0		516,036	513,000	513,000	486,600
CF	191,563		232,136	246,943	246,943	248,694
CFE	233,615,875		214,060,298	222,997,647	222,997,647	225,234,306
FF	199,943,111		212,509,138	218,978,246	218,978,246	222,174,927
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs						33,995,928
GF						2,382,423
GFE						0
CF						59,962
CFE						11,083,854
FF						20,469,689

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach						16,135,175
GF						516,215
GFE						0
CF						39,520
CFE						5,526,162
FF						10,053,278
Decision Items Total						50,131,103
GF						2,898,638
GFE						0
CF						99,482
CFE						16,610,016
FF						30,522,967
Grand Total	469,075,550	1.00	458,061,485	477,448,509	477,448,509	533,000,054
GF	35,325,001		30,743,877	34,712,673	34,712,673	37,623,062
GFE	0		516,036	513,000	513,000	486,600
CF	191,563		232,136	246,943	246,943	348,176
CFE	233,615,875		214,060,298	222,997,647	222,997,647	241,844,322
FF	199,943,111		212,509,138	218,978,246	218,978,246	252,697,894